

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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MORGAN COUNTY

	TENNESSEE	MORGAN COUNTY
Population estimates, July 1, 2015	6,600,299	21,498
Population estimates base, April 1, 2010	6,346,275	21,987
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	4.0	-2.2
Persons under 5 years, percent, July 1, 2014	6.1	4.2
Persons under 18 years, percent, July 1, 2014	22.8	19.7
Persons 65 years and over, percent, July 1, 2014	15.1	16.1
High school graduate or higher, percent of persons age 25 years+, 2010-2014	84.9	80.2
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	24.4	7.3
Veterans, 2010-2014	471,819	2,017
Households, 2010-2014	2,487,349	7,342
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,811	\$16,927
Median household income (in 2014 dollars), 2010-2014	\$44,621	\$38,003
Persons in poverty, percent	18.3	23.4
Land area in square miles, 2010	41,234.90	522.18
Population per square mile, 2010	153.9	42.1

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Morgan

2015-16 Tax Collections	Oakdale	Oliver Springs	Sunbright	Wartburg	Morgan County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$59,008	\$59,008
Beer	\$104	\$1,578	\$270	\$448	\$18,488	\$20,887
Business Tax	\$0	\$26,575	\$0	\$0	\$45,940	\$72,515
Excise	\$0	\$1,669	\$0	\$0	\$12,072	\$13,742
Gas & Motor Fuel	\$6,225	\$94,876	\$16,209	\$26,957	\$1,843,886	\$1,988,153
Income Tax	\$2,221	\$17,394	\$3,409	\$0	\$14,593	\$37,618
Mixed Drink	\$0	\$0	\$0	\$0	\$483	\$483
Sales	\$17,041	\$259,708	\$44,370	\$73,789	\$3,465	\$398,371
Severance	\$0	\$0	\$0	\$0	\$40,554	\$40,554
Telecomm Sales	\$19	\$284	\$49	\$81	\$3,721	\$4,153
Tire Tax - County	\$0	\$0	\$0	\$0	\$4,539	\$4,539
TVA Replacement	\$2,488	\$65,152	\$6,478	\$10,773	\$686,398	\$771,288
Total	\$28,097	\$467,236	\$70,784	\$112,047	\$2,733,146	\$3,411,309

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Morgan County
FY15-16

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$69,076	\$0	\$69,076
Agricultural Resources Conservation Fund	\$91,232	\$0	\$91,232
Fairs	\$1,475	\$0	\$1,475
Volunteer Fire Department Grants	\$0	\$6,000	\$6,000

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$290,600	\$141,300	\$544,700	\$976,600	84
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$11,300	\$45,400	\$0	\$56,700	14
Independent Living	\$2,700	\$3,000	\$0	\$5,700	3

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$369,982	\$0	\$369,982	-
Fire Academy Trainees	\$0	\$0	\$0	49
Firefighter Supplements	\$0	\$0	\$0	-
Police Pay Supplements (POST)	\$14,400	\$0	\$14,400	24
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	4

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$2,060	\$42,281	\$44,341	4,010	35
OPTIONS	\$23,901	\$0	\$23,901	-	8
State Health Insurance Assistance Program (SHIP)	\$0	\$3,374	\$3,374	-	263

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2015
State Contribution to Property Tax Relief	\$136,624	\$0	\$0
County Debt and Debt per Capita FY2015	\$0	\$19,496,632	\$887

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$264,700	\$0	\$264,700
Facilities Operation	\$62,566,000	\$0	\$62,566,000
Local Jails Housing State Inmates	\$146,000	\$0	\$146,000

Facilities Operation Name(s): Morgan County Correctional Complex

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel-Guardian Ad Litem	\$124,354	\$0	\$124,354

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$263,896	\$43,310	\$307,206	9

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$3,557	\$0	\$3,557
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$342,500	\$342,500	268	-
K-12 Programs	\$18,264,000	\$3,650,865	\$21,914,865	3,044	199
Pre-Kindergarten Programs	\$645,549	\$0	\$645,549	114	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	3	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$84,961	\$262,629	\$347,590	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$119,840	\$7,190	\$127,030	23,477
State Parks	\$504,548	\$0	\$504,548	22,400

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): Frozen Head, Rugby

State Parks Name(s): Frozen Head, Cumberland Trail

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

GENERAL SERVICES

Category	Sq Ft of FRF Leased Space (as of January 2016)	Sq Ft of State Owned Space (as of January 2016)
State Space	8,499	837,000

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$10,544	\$10,544	11
Children's Special Services (CSS)	\$7,217	\$8,015	\$0	\$0	\$15,278	14
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$107,276	\$0	\$0	\$0	\$107,276	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$20,023	\$20,023	20
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	30
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$1,240	\$1,874	\$0	\$0	\$3,114	7
Tobacco Settlement Funds	\$17,190	\$0	\$0	\$0	\$17,190	-
Women, Infant, Children (WIC)	\$0	\$373,512	\$134,277	\$0	\$507,790	941

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$263,488	\$0	\$263,488	1	-	629	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	145	\$1,372	239	\$1,050,738
University of Tennessee	\$96,282	\$0	\$96,282	-	5	49	-	\$0	-	\$0
UT- County Technical Advisory Service	\$5,466	\$0	\$5,466	-	-	-	-	\$0	-	\$0
UT- Institute for Public Service	\$34,740	\$0	\$34,740	-	-	-	-	\$0	-	\$0
UT- Municipal Technical Advisory Service	\$4,652	\$0	\$4,652	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions (as of May 2016)
State Employment Positions Assigned	789

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$65,061	\$65,061	\$0	28,000
Child Care Certificate Program	\$0	\$0	\$0	\$3,139	5
Child Support Disbursement (cases)	\$0	\$0	\$0	\$1,336,714	946
Families First Cash Assistance	\$33,178	\$120,354	\$153,533	\$0	1,664
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$8,717,677	\$8,717,677	\$0	57,682
Vocational Rehabilitation (Direct Client Services)	\$6,771	\$25,019	\$31,790	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$24,604	\$0	\$24,604	-	11
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$4,598	\$0	\$4,598	-	1

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims (as of May 2016)	Diplomas Earned (through 6/7/16)
Adult Education	\$25,750	\$77,250	\$103,000	25	-	6
Unemployment Insurance Benefits (through May 15, 2016)	\$828,916	\$0	\$828,916	-	-	-
Workers Compensation	\$13,208	\$0	\$13,208	-	121	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$120,049	18	\$1,844,144

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$18,434	\$0	\$0	\$18,434	40
Crisis Services Continuum	\$213,216	\$0	\$0	\$213,216	918
Other Mental Health Services	\$0	\$0	\$0	\$231,650	958
Regional Mental Health Institute	\$0	\$0	\$0	\$120,797	22
Substance Abuse Services	\$0	\$0	\$0	\$107,534	54

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$37,906	\$259,533	\$297,439	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$0	\$0	\$0	-	9	-	27	-	36

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$164,559	\$0	\$164,559	9

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	-	-	-	-
Handgun Permits	-	-	591	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	1,411

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$4,000	\$0	\$4,000
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$0	\$455	\$455

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$12,783	\$0	\$12,783	2
Adults on TennCare	\$5,285,467	\$9,830,985	\$15,116,452	2,267
Children on TennCare	\$3,489,556	\$6,490,585	\$9,980,141	2,769
CHOICES Enrollees	\$1,510,783	\$2,810,060	\$4,320,843	85
Cover Kids	\$20,511	\$263,497	\$284,008	132
Cover RX	\$50,594	\$0	\$50,594	234
Intellectual and Developmental Disabilities Waivers	\$708,594	\$1,317,987	\$2,026,581	24
Supplemental Hospital Payments	\$0	\$0	\$0	-

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$2,070	\$0	\$2,070

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$4,430	\$2,611	\$7,041	-	6
Other Forensic Tests	\$0	\$0	\$0	-	170

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2015	\$10,920	\$921,172	\$932,092	4	618	622

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2016	-	16,731	-
Rate Regulated Utilities Per County as of May 2016	1	-	-
Telecommunications Device Access Program (TDAP) as of May 2016	-	-	2

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$0	\$0	\$0

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$0	\$0	\$0	-	-
Bridge Grant Program	\$83,621	\$0	\$83,621	-	-
Highway Safety Grants	\$0	\$5,000	\$5,000	-	-
State Aid Road Program	\$474,862	\$0	\$474,862	-	-
State-maintained Highways	\$968,290	\$0	\$968,290	107	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$7,823,473	\$0	\$7,823,473

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$5,410,000	\$5,410,000	1,732

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	1,461	646	162

Wildlife Management Areas Acres: 33,228

Wildlife Management Areas Name(s): Catoosa WMA, Mt. Roosevelt WMA, North Cumberland WMA